

							DATE February 2004			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)					SUBHEAD 52DG	
	PY		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
QUANTITY										
COST (in millions)			5.296	.36	.289	0	0	0	0	

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

The Navy Standard Integrated Personnel System (NSIPS) is a special-interest, major Automated Information System (AIS) to collect, process and distribute personnel and pay data within Navy and to various corporate level activities within DoD. NSIPS will achieve the integration of active, reserve, and retired military personnel systems within the Navy, improve the military personnel tracking process, consolidate processes and systems within life cycle areas of military personnel, and the functionality of existing Navy source data collection requirements. NSIPS will operate on shore and afloat servers, client workstations, stand-alone workstations, portable stand-alone workstations, LANs and miscellaneous hardware and will maintain regional data warehouses as well as an all-Navy archival data warehouse.

In order to comply with the NSIPS MS III ORD, the NSIPS program must deploy an electronic service record that will automate the current paper service record maintenance process and allow commands electronic access to service record data on assigned personnel. This electronic service record system and concept will be called NSIPS/ESR. NSIPS/ESR will replace the hard copy officer and enlisted personnel service record used in the field. This will enable electronic filing, processing, storing, retrieving, viewing, and routing of any service record required images and data. This will allow for more efficient documentation and display of information normally placed into the service record; increase efficiencies in the record transfers between activities; reduce lost or misplaced records and their reconstruction; reduce lost or mutilated pages; allow for bulk and group entries (e.g., pay entitlements, training documentation, unit awards, etc.); and reduce manual record maintenance workload. It will also allow for more than one authorized person to access a record simultaneously, if required (e.g., Legal and Personnel). Additionally, by having a controlled access, there will be increased security of records and the information that they contain. This is anticipated to reduce the workload levels at commands, afloat and ashore, as well as at PSDs.

FY 04 and FY 05 hardware requirements are limited to only exigent hardware upgrades requirements and new unforeseen hardware requirements which may arise due to web enablement. The majority of this funding will be provided to the hardware/software configuration facility to support fielding of NSIPS equipment and software.

COST ANALYSIS												DATE February 2004		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)						SUBHEAD 52DG		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY2003			FY2004			FY2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DG010	NSIPS HW Tech Refresh (Shore)	A				var		177						
DG020	NSIPS HW Tech Refresh (Ship)	A				var		2,326	var		102	var		130
DG030	NSIPS Software Licenses	A				var		1,230						
DG777	Installation Costs							1,563			258			159
TOTAL CONTROL								5,296			360			289
Remarks: "Various" quantities represent hardware/software configurations that are dependent upon the type of site or platform.														

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2004	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)						SUBHEAD 52DG	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DG010	NSIPS HW Tech Refresh (Shore)	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Shore)	04	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
DG020	NSIPS HW Tech Refresh (Ship)	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Ship)	04	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Ship)	05	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
DG030	NSIPS Software Licenses	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
D. Remarks: "Various" quantities represent various hardware/software configurations that are dependent upon the type of site or platform.												

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MODIFICATION TITLE:

NSIPS HW Refresh - Shore

February 2004

COST CODE

DG010

MODELS OF SYSTEMS AFFECTED:

Navy Standard Integrated Personnel (NSIPS)

DESCRIPTION/JUSTIFICATION:

Shore sites consist of small, medium and large NSIPS Server and Workstations provided by NMCI to store, pass, and report personnel and pay data for all Navy Active Duty, Reserve and Retired personnel. Enterprize sites are also included.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	var	2.4	var	1.9	var	0.2	var	0.0	var	0.0											Var	4.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware (Sites)	19	1.6	51	1.7	14	0.0	0	0.0	0	0.0											84	3.3
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP	16	0.8																			16	0.8
FY 01 EQUIP	3	0.8																			3	0.8
FY 02 EQUIP			51	1.7																	51	1.7
FY 03 EQUIP					14	0.0															14	0.0
FY 04 EQUIP							0.0														0	0.0
FY 05 EQUIP								0.0													0	0.0
FY 06 EQUIP									0.0												0	0.0
FY 07 EQUIP										0.0											0	0.0
FY TC EQUIP											0.0										0	0.0
TOTAL INSTALLATION COST		1.6		1.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.3
TOTAL PROCUREMENT COST		4.0		3.6		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.8
METHOD OF IMPLEMENTATION:																						

ADMINISTRATIVE LEADTIME:

Varies

PRODUCTION LEADTIME:

N/A

CONTRACT DATES:

FY 2003:

Multiple

FY 2004:

FY 2005:

DELIVERY DATES:

FY 2003:

Multiple

FY 2004:

FY 2005:

INSTALLATION SCHEDULE:	PY	<u>FY03</u>				<u>FY04</u>				<u>FY05</u>				<u>FY06</u>				TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT (Sites)	70	3	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	84
OUTPUT (Sites)	70	3	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	84
INSTALLATION SCHEDULE:		<u>FY07</u>				<u>FY08</u>				<u>FY09</u>				<u>TC</u>				TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4					
INPUT (Sites)		0	0	0	0	0	0	0	0	0	0	0	0					84
OUTPUT (Sites)		0	0	0	0	0	0	0	0	0	0	0	0					84

Notes/Comments

Install quantities reflect shore sites.

Installation schedule projected, varies by type of site and equipment.

Exhibit P-3a, Individual Modification Program

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MODIFICATION TITLE: **NSIPS HW Refresh - Ship**
 COST CODE: DG020
 MODELS OF SYSTEMS AFFECTED: Navy Standard Integrated Personnel (NSIPS)
 DESCRIPTION/JUSTIFICATION: Each ship consist of small or medium NSIPS Server and Workstations to store, pass, and report personnel and pay data for ships company.

February 2004

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment																						
Equipment Nonrecurring	var	0.2	var	0.7	var	2.3	var	0.1	var	0.1											Var	3.4
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						0.0
Interim Contractor Support																						
Installation of Hardware (Sites)	3	0.3	60	0.9	122	1.6	5	0.3	6	0.2											196	3.2
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP	3	0.3																			3	0.3
FY 02 EQUIP			60	0.9																	60	0.9
FY 03 EQUIP					122	1.6															122	1.6
FY 04 EQUIP							5	0.3													5	0.3
FY 05 EQUIP									6												6	0.0
FY 06 EQUIP										0.2											0	0.2
FY 07 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.3		0.9		1.6		0.3		0.2		0.0		0.0		0.0		0.0		0.0		3.2
TOTAL PROCUREMENT COST		0.5		1.5		3.9		0.4		0.3		0.0		0.0		0.0		0.0		0.0		6.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Varies

PRODUCTION LEADTIME:

N/A

CONTRACT DATES: FY 2003: Multiple FY 2004: Multiple FY 2005: Multiple

DELIVERY DATES: FY 2003: Multiple FY 2004: Multiple FY 2005: Multiple

INSTALLATION SCHEDULE:	PY	<u>FY 03</u>				<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT (SITES)	63	20	40	40	22	1	2	1	1	1	2	3	0	0	0	0		
OUTPUT (SITES)	63	20	40	40	22	1	2	1	1	1	2	3	0	0	0	0		
INSTALLATION SCHEDULE:		<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4					
INPUT (SITES)		0	0	0	0	0	0	0	0	0	0	0	0			196		
OUTPUT (SITES)		0	0	0	0	0	0	0	0	0	0	0	0			196		

Notes/Comments

Install quantities reflect ship sites.

Installation schedule projected, varies by type of ship and availability.